

ESTIMATES

SUPPLEMENTARY NO. 2

1987/88

Yukon
Finance

Yukon

Government

1987-88 Estimates
Supplementary No. 2

ESTIMATES

SUPPLEMENTARY NO. 2

1987 - 1988

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

5th Session of the 26th Legislature
Yukon Legislative Assembly
March, 1988
Whitehorse, Yukon

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FINANCIAL SUMMARY

(\$000's)

	Voted to Date	Supple- mentary NO. 2	Revised Vote
OPERATION AND MAINTENANCE			
Gross Expenditure	178,862	6,734	185,596
Less: Recoveries	26,446	255	26,701
Net Expenditure	152,416	6,479	158,895
CAPITAL			
Gross Expenditure	120,468	22,611	143,079
Less: Recoveries	29,296	(2,673)	26,623
Net Expenditure	91,172	25,284	116,456
LOAN AMORTIZATION			
Gross Expenditure	1,848	0	1,848
Less: Recoveries	1,883	0	1,883
Net Expenditure	(35)	0	(35)
Summary of Current Year Financial Position			
Gross Expenditure	301,178	29,345	330,523
Less: Recoveries	57,625	(2,418)	55,207
Net Expenditure	243,553	31,763	275,316
Less: Revenue	50,463	170	50,633
EPF	9,605	355	9,960
Transfer Payment from Canada	165,495	7,936	173,431
Surplus (Deficit) for the Current Year	(17,990)	(23,302)	(41,292)*

* This annual deficit will be financed out of the March 31, 1987 Accumulated Surplus of \$77,589,000.

OPERATION AND MAINTENANCE EXPENDITURE SUMMARY

(\$000's)

Supplementary
No. 2
-----**EXPENDITURES BY VOTE**

01	Yukon Legislative Assembly	17
02	Executive Council Office	12
09	Community and Transportation Services	730
03	Education	1,477
12	Finance	146
16	Government Services	778
15	Health and Human Resources	436
08	Justice	704
10	Public Service Commission	2,296
14	Renewable Resources	161
13	Tourism	(23)

TOTAL INCREASE IN O & M EXPENDITURES6,734

OPERATION AND MAINTENANCE RECOVERIES SUMMARY

(\$000's)

Supplementary
No. 2

RECOVERIES BY VOTE

02	Executive Council Office	1
09	Community and Transportation Services	(273)
03	Education	(180)
16	Government Services	67
15	Health and Human Resources	568
08	Justice	70
14	Renewable Resources	25
13	Tourism	(23)

TOTAL INCREASE IN O & M RECOVERIES

255

CAPITAL EXPENDITURE SUMMARY

(\$000's)

Supplementary
No. 2

EXPENDITURES BY VOTE

02	Executive Council Office	(3)
09	Community and Transportation Services	175
07	Economic Development: Mines and Small Business	(1,797)
03	Education	(2,698)
16	Government Services	(778)
15	Health and Human Resources	(2,370)
08	Justice	23
14	Renewable Resources	84
18	Yukon Housing Corporation	250
19	Yukon Liquor Corporation	225
22	Yukon Development Corporation	29,500

TOTAL INCREASE IN CAPITAL EXPENDITURES

22,611
=====

CAPITAL RECOVERIES SUMMARY

(\$000's)

Supplementary
No. 2
-----**RECOVERIES BY VOTE**

09	Community and Transportation Services	(360)
07	Economic Development: Mines and Small Business	(1,555)
03	Education	100
16	Government Services	64
15	Health and Human Resources	(1,000)
14	Renewable Resources	(35)
13	Tourism	113

TOTAL INCREASE (DECREASE) IN CAPITAL RECOVERIES

(2,673)

=====

REVENUE SUMMARY

(\$000's)

	Voted to Date	Supple- mentary NO. 2	Revised Vote
	-----	-----	-----
TAXES			
Income Tax	22,570	0	22,570
School and Property	2,778	64	2,842
Fuel Oil	3,400	600	4,000
Tobacco	2,600	0	2,600
Insurance	300	150	450
Grant-in-Lieu	641	(152)	489
Public Utilities Transfer Tax	100	0	100
Other	60	(3)	57
	-----	-----	-----
	32,449	659	33,108
	-----	-----	-----
Other Revenue			
Liquor Income	6,423	222	6,645
Investment Income	3,885	(707)	3,178
YHCIP Premiums	0	0	0
Licences, Fees, Registrations and Permits	3,211	28	3,239
Fines	194	0	194
Yukon Development Corporation Income	4,300	0	4,300
Prior Year Adjustments	0	(40)	(40)
Miscellaneous	1	8	9
	-----	-----	-----
	18,014	(489)	17,525
	-----	-----	-----
Total	<u>50,463</u>	<u>170</u>	<u>50,633</u>



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YUKON LEGISLATIVE ASSEMBLY

VOTE 01:
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. Sam Johnston

CLERK OF THE ASSEMBLY

P. Michael

DEPARTMENTAL OBJECTIVES

- . To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

VOTE 01:
YUKON LEGISLATIVE ASSEMBLY

Supplementary
No. 2

Operation and Maintenance

17
=====

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
OPERATION AND MAINTENANCE EXPENDITURES -----			
Yukon Legislative Assembly	1,385	(5)	1,380
Clerk of Assembly	313	18	331
Elections	* 57	4	61
	-----	-----	-----
TOTAL	<u>1,755</u>	<u>17</u>	<u>1,772</u>

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EXECUTIVE COUNCIL OFFICE

VOTE 02:
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

- . To provide the Executive Council and Yukon Government departments with a range of services intended to promote and coordinate activities relevant to the provision of analysis, support and advice on all matters relating to the activities of the Government as a whole.

VOTE 02:
EXECUTIVE COUNCIL OFFICE

Supplementary
No. 2

Operations and Maintenance

12

Capital

(3)

VOTE 02
EXECUTIVE COUNCIL OFFICE

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Administration	378	(8)	370
Land Claims Secretariat	598	(75)	523
Public Affairs Bureau	640	(35)	605
Policy and Intergovernmental Relations	528	43	571
Office of Devolution	197	(64)	133
Internal Audit	280	5	285
Bureau of Statistics	374	(1)	373
Office of the Commissioner	103	2	105
Cabinet Support	676	30	756
Executive Council Office Secretariat	250	40	290
Public Inquiries	one dollar	25	25
	-----	-----	-----
TOTAL	4,024	12	4,036
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

Statistics Canada	8	1	9
	-----	-----	-----
TOTAL	8	1	9
	=====	=====	=====



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VOTE 02
EXECUTIVE COUNCIL OFFICE

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
CAPITAL EXPENDITURES -----			
Bureau of Statistics	16	(3)	13
TOTAL	<u>16</u>	<u>(3)</u>	<u>13</u>



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COMMUNITY AND TRANSPORTATION SERVICES

VOTE 09:
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

André P. Gagnon

DEPARTMENTAL OBJECTIVES

- . To promote local self-government and to provide support to municipalities to offer the services and facilities which reflect their needs and to provide municipal services in unorganized communities.
- . To provide for the planning, development and management of Yukon land and its use and to make land available to meet the needs of the Yukon.
- . To plan, develop, maintain and regulate a transportation infrastructure and related services to support the social and economic development of the Yukon.
- . To support the development of arts, sports and community recreation throughout the Yukon.
- . To foster the development and provision of communication services to enhance the cultural, economic and leisure opportunities of Yukoners.

VOTE 09:
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

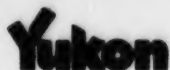
Supplementary
No. 2

Operation and Maintenance

730
=====

Capital

175
=====



Government
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VOTE 09
COMMUNITY AND TRANSPORTATION SERVICES

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Management, Policy & Planning, and Administration	1,528	68	1,596
Highways & Transportation	30,392	(197)	30,195
Lands	811	64	875
Community Services	9,606	753	10,359
Municipal Engineering	729	42	771
	-----	-----	-----
TOTAL	43,066	730	43,796
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

	one dollar	63	63
Emergency Measures	10,400	(628)	9,772
Alaska Highway Agreement	0	325	325
Recreation Transfer Payments	77	(33)	44
Transportation of Dangerous Goods	-----	-----	-----
TOTAL	10,477	(273)	10,204
	=====	=====	=====

VOTE 09

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS (\$000)

	Voted to Date for Project	Supple- mentary No. 2	Revised Vote for Project
	-----	-----	-----
CAPITAL EXPENDITURES			
TRANSPORTATION			
Highway Construction	10,523	(1,105)	9,418
Regional Resource Roads	2,500	(190)	2,310
Facilities & Equipment	5,751	(375)	5,376
Airports	1,661	(293)	1,368
LANDS			
Development	4,984	(401)	4,583
Central Services	730	(112)	618
COMMUNITY AFFAIRS			
Public Health & Safety	6,485	(588)	5,897
Roads & Streets	1,990	(86)	1,904
Recreation, Community Facilities/Services	1,620	1,815	3,435
Local Employment Opportunities Program	2,146	1,500	3,646
COMMUNICATIONS			
Community TV/Radio	376	(82)	294
BLOCK FUNDING PROJECT ASSISTANCE	0	92	92
TOTAL	<u>38,766</u>	<u>175</u>	<u>38,941</u>
CAPITAL RECOVERIES			
Land Development	4,984	(401)	4,583
Transportation M.O.T. Airports	1,361	(341)	1,020
Water & Sewer	0	250	250
Rural Electrification	0	40	40
Block Funding Project Assistance	0	92	92
TOTAL	<u>6,345</u>	<u>(360)</u>	<u>5,985</u>

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- . To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing an acceptable level of income for Yukon residents in either wage or in kind.
- . To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- . To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Supplementary
No. 2

Capital

(1,797)

VOTE 07

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS (\$000)

	Voted to Date for Project	Supple- mentary No. 2	Revised Vote for Project
	-----	-----	-----
CAPITAL EXPENDITURES			

ENERGY & MINES			
Energy Conservation Fund	600	110	710
Internal Energy	0	50	50
Yukon Energy Alternatives	450	(100)	350
Mineral Incentives	1,000	24	1,024
Prospectors Assistance	150	(50)	100
ECONOMIC POLICY PLANNING & RESEARCH			
Economic Development Agreement	4,445	49	4,494
SMALL BUSINESS			
Loan Assistance	3,250	(1,450)	1,800
Special ARDA	1,045	70	1,115
Renewable Resource/Commercial Development	300	(150)	150
Venture Capital	500	(350)	150
TOTAL	<u>11,740</u>	<u>(1,797)</u>	<u>9,943</u>
CAPITAL RECOVERIES			

ENERGY & MINES			
Energy Conservation Loan	600	110	710
Yukon Energy Alternatives	300	(100)	200
SMALL BUSINESS			
Loan Assistance Program	3,250	(1,600)	1,650
Special ARDA	522	35	557
TOTAL	<u>4,672</u>	<u>(1,555)</u>	<u>3,117</u>

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EDUCATION

VOTE 03:
DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Odin

DEPARTMENTAL OBJECTIVES

- . To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum possible potential by the department planning, developing, managing and evaluating:
 - . Primary , elementary and secondary education for all school age children;
 - . French Language Programs;
 - . Adult training and continuing education programs;
 - . Manpower planning services, employment development and job retention programs;
 - . Library and archival services.
- . To provide funds for the development, promotion and evaluation of the Native language program and for the training of local instructors for the program, and to provide the required central support.

VOTE 03:
DEPARTMENT OF EDUCATION

Supplementary
No. 2

Operations and Maintenance

1,477

Capital

(2,698)

VOTE 03
EDUCATION

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Finance & Administration	4,468	277	4,745
Public Schools	24,477	1,470	25,947
Advanced Education & Manpower	10,729	(300)	10,429
Libraries & Archives	1,310	45	1,355
Policy & Planning	476	(15)	461
	-----	-----	-----
TOTAL	41,460	1,477	42,937
	=====	=====	=====
OPERATION AND MAINTENANCE RECOVERIES			

DEPT. OF NATIONAL DEFENSE			
Overseas Teachers	54	1	55
SECRETARY OF STATE/COUNCIL OF MINISTERS			
OF EDUCATION			
French First Program	424	(5)	419
French Language Program	317	64	381
CANADA EMPLOYMENT & IMMIGRATION			
Occupational Training	263	146	409
OTHER			
Student Financial Assistance	1	(1)	0
Manpower Training Certification	4	(1)	3
Yukon College	1,723	(432)	1,291
Public Schools	44	16	60
Computer Camp	0	6	6
Yukon Teachers Association	0	6	6
Book Resale/Course Fees	0	20	20
	-----	-----	-----
TOTAL	2,830	(180)	2,650
	=====	=====	=====

VOTE 03
EDUCATION

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL EXPENDITURES			

PUBLIC SCHOOLS			
FACILITY CONSTRUCTION & MAINTENANCE			
Grounds & Lands	207	121	328
Carcross Upgrade	2,059	(120)	1,939
Grey Mtn. Primary Activity Room	0	23	23
Haines Jct. Residence Expansion	350	(285)	65
Dawson City Upgrade	3,000	(689)	2,311
Computer Laboratories	45	27	72
G.A. Jeckell Gym	2,757	(757)	2,000
Watson Lk. High Upgrade	650	(500)	150
Department Relocation	0	6	6
Whitehorse Elementary Upgrade	368	(50)	318
F.H. Collins Upgrade	92	13	105
Ross River Upgrade	72	(14)	58
Christ the King High Renovations	90	(89)	1
Teslin Flooring	45	(11)	34
Elsa Library	20	15	35
Old Crow Teacherage Upgrade	50	44	94
Various Gym Floor Refinishing	75	(50)	25
Miscellaneous Capital Projects	0	58	58
Carmacks Upgrade	0	75	75
Pelly Crossing Upgrade	0	19	19
Faro Rebuilding	0	324	324
INSTRUCTIONAL EQUIPMENT			
Miscellaneous School Equipment	804	24	828
FRENCH LANGUAGE FACILITIES & EQUIPMENT			
French Immersion Expansion	30	(30)	0
French Adult Education	25	(25)	0
French Language Centre Upgrade	31	(31)	0
French First Language Education	48	(48)	0



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VOTE 03
EDUCATION

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL EXPENDITURES -----			
ADVANCED EDUCATION & MANPOWER			
YUKON COLLEGE			
Campus Equipment	2,320	(750)	1,570
New College Construction	13,183	(239)	12,944
LIBRARIES & ARCHIVES			
LIBRARY FACILITIES			
Library Planning	50	(50)	0
Carcross Library Development	25	109	134
Branch Library Development	15	(15)	0
Elsa Library Building	30	(27)	3
LIBRARY EQUIPMENT			
Administration Equipment	25	(17)	8
Technical Services Equipment	10	(10)	0
Audio/Visual Equipment	15	(5)	10
ARCHIVAL EQUIPMENT			
Archival Storage & Equipment	12	9	21
Photographic Dark Room	18	(6)	12
Conversion of Films/Video	0	14	14
ARCHIVAL FACILITIES			
New Archival Facility	0	239	239
TOTAL	26,521	(2,698)	23,823
CAPITAL RECOVERIES -----			
Faro-Del Van Gorder	0	100	100
TOTAL	0	100	100

Yulcon

Government

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FINANCE

VOTE 12:
DEPARTMENT OF FINANCE

MINISTER

Hon. Tony Penikett

ACTING DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

- . To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

VOTE 12:
DEPARTMENT OF FINANCE

Supplementary
No. 2

Operations and Maintenance

146

VOTE 12
FINANCE

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Treasury	2,212	72	2,284
W.C.B. Supplementary Benefits	327	33	360
Accounting Adjustments	one dollar	(9)	(9)
Allowance for Bad Debts	one dollar	50	50
	-----	-----	-----
TOTAL	2,539	146	2,685
	=====	=====	=====

Yulcon

Government

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GOVERNMENT SERVICES

VOTE 16:
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVES

- . To provide goods and services to all the Yukon Government's departments and agencies so that the physical resources of the government are acquired, allocated and utilized in an efficient and optimum manner.
- . To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

VOTE 16:
DEPARTMENT OF GOVERNMENT SERVICES

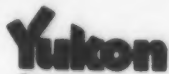
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Operation and Maintenance

778

Capital

(778)



Government
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VOTE 16
GOVERNMENT SERVICES

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Administration	3,865	180	4,045
Systems & Computing Services	2,537	82	2,619
Supply Services	4,161	156	4,317
Public Works	3,034	360	3,394
	-----	-----	-----
TOTAL	13,597	778	14,375
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

Sale of Ordinance	3	72	75
Queen's Printer Recoveries	30	(20)	10
Micrographic Recoveries	0	15	15
	-----	-----	-----
TOTAL	33	67	100
	=====	=====	=====

VOTE 16

GOVERNMENT SERVICES

DETAILS (\$000)

	Voted to Date for Project	Supple- mentary No. 2	Revised Vote for Project
	-----	-----	-----
CAPITAL EXPENDITURES			

Whitehorse Facilities	200	58	258
System Development	2,358	(92)	2,266
Queen's Printer	140	(37)	103
Records & Micrographics	28	(9)	19
Central Stores	14	2	16
Capital Maintenance of Public Buildings	1,800	165	1,965
Energy Conservation Program	1,526	(1,027)	499
Pre-Engineering Studies	241	212	453
Public Works Facilities & Equipment	255	75	330
Asbestos Removal & Reinsulation	125	(125)	0
	-----	-----	-----
TOTAL	6,687	(778)	5,909
	=====	=====	=====

CAPITAL RECOVERIES

Third Party Insurance	0	7	7
Capital Renovations Recovery	0	7	7
Sale of Government Surplus	110	50	160
	-----	-----	-----
TOTAL	110	64	174
	=====	=====	=====

HEALTH AND HUMAN RESOURCES

VOTE 15:
DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

- . To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

VOTE 15:
DEPARTMENT OF HEALTH AND HUMAN RESOURCES

	Supplementary No. 2 -----
Operation and Maintenance	<u>436</u>
Capital	<u>(2,370)</u>

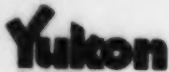
VOTE 15
HEALTH AND HUMAN RESOURCES

DETAILS (\$000)

	Voted to Date for Project	Supple- mentary No. 2	Revised Vote for Project
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Community & Family Services	5,972	187	6,159
Health Services	22,570	385	22,955
Juvenile Justice Program	2,263	(136)	2,127
	-----	-----	-----
TOTAL	30,805	436	31,241
	=====	=====	=====
OPERATION AND MAINTENANCE RECOVERIES			

NATIONAL HEALTH & WELFARE			
Family Allowance	72	(22)	50
Miscellaneous Health Programs	16	(5)	11
YOUNG OFFENDERS ACT	1,137	(337)	800
D.I.A.N.D.			
Native Medical Care	0	800	800
THIRD PARTY PAYMENTS			
Third Party - Doctors	6	12	18
Third Party - Hospitals	10	30	40
Third Party - Travel	0	5	5
SENIOR FACILITIES RENTALS	193	85	278
	-----	-----	-----
	1,434	568	2,002
	=====	=====	=====



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VOTE 15

HEALTH AND HUMAN RESOURCES

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL EXPENDITURES -----			
COMMUNITY & FAMILY SERVICES			
Child Welfare Equipment	100	(20)	80
SOCIAL SERVICES			
Alcohol & Drug - Facility Planning	50	(26)	24
Alcohol & Drug - Furniture & Equipment	27	(10)	17
HEALTH INSURANCE			
Medical Claims - Equipment	0	6	6
Chronic Disease - Equipment	0	4	4
Extended Health Benefit - Equipment	0	5	5
HEALTH SERVICES			
Northern Health Services	1,540	(565)	975
Communication Disorder - Equipment	16	(16)	0
Extended Care Facility	750	(748)	2
JUVENILE JUSTICE			
Young Offenders Facility	1,610	(1,000)	610
TOTAL	<u>4,093</u>	<u>(2,370)</u>	<u>1,723</u>

CAPITAL RECOVERIES

Young Offenders Facility	1,610	(1,000)	610
	<u>1,610</u>	<u>(1,000)</u>	<u>610</u>

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JUSTICE

VOTE 08:
DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W.E. Byers

DEPARTMENTAL OBJECTIVES

- . To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- . To provide police services designed to preserve law and order.
- . To provide court services.
- . To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- . To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- . To provide legal services to the Yukon Government.

VOTE 08:
DEPARTMENT OF JUSTICE

	Supplementary No. 2 -----
Operation and Maintenance	<u>704</u>
Capital	<u>23</u>



Government
1987-88 Estimates
Supplementary No. 2

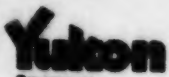
VOTE 08
JUSTICE

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
OPERATION AND MAINTENANCE EXPENDITURES -----			
Administration	703	38	741
Court Services	2,224	269	2,493
Attorney General	1,793	94	1,887
Consumer, Corporate & Labour Affairs	1,035	85	1,120
Solicitor General	10,343	126	10,469
Policy & Planning	415	92	507
	-----	-----	-----
TOTAL	16,513	704	17,217
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

Public Legal Education	0	70	70
	-----	-----	-----
	0	70	70
	=====	=====	=====



1987-88 Estimates
Supplementary No. 2

VOTE 08
JUSTICE

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL EXPENDITURES -----			
Court Equipment	11 -----	23 -----	34 -----
TOTAL	11 =====	23 =====	34 =====

PUBLIC SERVICE COMMISSION

VOTE 10:

PUBLIC SERVICE COMMISSION

MINISTER

Hon. Tony Penikett

PUBLIC SERVICE COMMISSIONER

J.N. Besier

DEPARTMENTAL OBJECTIVES

- . To provide information, systems and services to Management Board and line departments so that the human resources of the public service may be managed equitably and efficiently in accordance with applicable legislation.

VOTE 10:

PUBLIC SERVICE COMMISSION

Supplementary
No. 2

Operation and Maintenance

2,296



Government

1987-88 Estimates
Supplementary No. 2

VOTE 10
PUBLIC SERVICE COMMISSION

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Administration	258	35	293
Recruitment & Training	1,395	156	1,551
Employee Records & Pensions	229	(17)	212
Labour Relations	245	20	265
Worker's Compensation Claims Fund	307	161	468
Compensation	478	(23)	455
Positive Employment Program	394	(36)	358
Leave Accruals	0	2,000	2,000
	-----	-----	-----
	3,306	2,296	5,602
	=====	=====	=====

Yukon

Government

1987-88 Estimates
Supplementary No. 2

Yukon

Government

1987-88 Estimates
Supplementary No. 2

RENEWABLE RESOURCES

VOTE 14:
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

- . To provide for the planning, development and management of the Yukon's renewable resources.

VOTE 14:
DEPARTMENT OF RENEWABLE RESOURCES

Supplementary
No. 2

Operations and Maintenance

161

Capital

84

VOTE 14
RENEWABLE RESOURCES

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Administration	909	3	912
Policy & Planning	746	55	801
Lands, Parks & Resources	1,216	126	1,342
Fish & Wildlife	3,612	(34)	3,578
Agriculture	258	11	269
	-----	-----	-----
TOTAL	6,741	161	6,902
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

Sale of Wolf Pelts	6	3	9
Habitat Canada	205	(89)	116
Safari Club International	0	5	5
Conservation	0	32	32
Yukon Land Use Planning	0	43	43
Trapper Education	0	22	22
Liard Study	0	9	9
	-----	-----	-----
TOTAL	211	25	236
	=====	=====	=====



Government
1987-88 Estimates
Supplementary No. 2

VOTE 14
RENEWABLE RESOURCES

DETAILS (\$000)

	Voted to Date for Project	Supple- mentary No. 2	Revised Vote for Project
	-----	-----	-----
CAPITAL EXPENDITURES			

PARKS DEVELOPMENT			
Kusawa Lake	0	20	20
Coal River Springs	70	(59)	11
Thirty Mile River Plan	20	(20)	0
Heritage River System	50	4	54
Parks System Inventory	200	(15)	185
CAMPGROUND DEVELOPMENT			
Territorial Campground Rehabilitation	158	143	301
South Canol	0	30	30
Mayo	0	2	2
Dempster Construction	0	2	2
Fort Selkirk	0	3	3
Nahanni	0	12	12
Campground Replacement	225	(22)	203
Teslin Expansion	40	(37)	3
Campground Bound Surveys	50	2	52
Land Acquisition	100	(46)	54
new Expansion Planning	30	(1)	29
Tatchun/Frenchman	10	(3)	7
Tarfu/Snafu	20	(16)	4
Watson/Wheaton	20	(20)	0
Watson/Wheaton Sub-Region	0	36	36
Dalton Post	35	(30)	5
Natural Features Access	40	(8)	32
Recreation Access	95	46	141
Watson Lake	0	18	18
DEPARTMENTAL SERVICES			
Equipment Acquisition	174	(30)	144
Game Farm Study	0	45	45
Biology Laboratory	0	13	13
Conservation Officer Facilities	0	14	14
Wood Bison Facilities	0	1	1
	-----	-----	-----
TOTAL	1,337	84	1,421
	=====	=====	=====

Yukon

Government

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Supplementary No. 2

VOTE 14

RENEWABLE RESOURCES

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL RECOVERIES -----			
Thirty Mile River	25	(25)	0
Yukon Heritage	10	(10)	0
	-----	-----	-----
TOTAL	35	(35)	0
	=====	=====	=====

Yulston

Government

1987-88 Estimates
Supplementary No. 2

Yukon

Government

1987-88 Estimates

Supplementary No. 2

TOURISM

VOTE 13:
DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

G. Tawse-Smith

DEPARTMENTAL OBJECTIVES

- . To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- . To develop, enhance and transmit for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

VOTE 13:
DEPARTMENT OF TOURISM

Supplementary
No. 2

Operation and Maintenance

(23)

VOTE 13
TOURISM

DETAILS (\$000)

	Voted to Date for Program	Supple- mentary No. 2	Revised Vote for Program
	-----	-----	-----
OPERATION AND MAINTENANCE EXPENDITURES			

Administration	413	26	439
Heritage	465	(12)	453
Development	323	2	325
Marketing	2,087	(39)	2,048
	-----	-----	-----
TOTAL	3,288	(23)	3,265
	=====	=====	=====

OPERATION AND MAINTENANCE RECOVERIES

National Museums of Canada Grant	41	(41)	0
CYTSA Funding for Marketing Advisor	0	13	13
Western Arctic Visitors Association	0	5	5
	-----	-----	-----
TOTAL	41	(23)	18
	=====	=====	=====

VOTE 13
TOURISM

DETAILS (\$000)

	Voted to Date for Project -----	Supple- mentary No. 2 -----	Revised Vote for Project -----
CAPITAL RECOVERIES -----			
CY TSA Funding for VRC Broadcast Equipment & Radio Programming	0	75	75
ENERDEMO Agreement with the Federal Government	0	38	38
	-----	-----	-----
	0	113	113
	=====	=====	=====

Yukon

Government

1987-88 Estimates

Supplementary No. 2

**YUKON HOUSING
CORPORATION**

VOTE 18:
YUKON HOUSING CORPORATION

MINISTER

Hon. Piers McDonald

Chairperson of the Board

Art Stephenson

General Manager

Maurice R. Albert

DEPARTMENTAL OBJECTIVE

- . To ensure the provision and availability of suitable and affordable accomodation to the Yukon households in need, senior citizens, the disabled and special needs groups.
- . To ensure the provision and availablity of suitable accommodation to Government of Yukon staff living outside of Whitehorse, and to administer the Government's Employee Housing Buy-Back Program.
- . To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- . To create and promote an environment of community participation in the design, development and delivery of housing programs.

VOTE 18:
YUKON HOUSING CORPORATION

Capital

Supplementary
No. 2

250

=====

VOTE 18
YUKON HOUSING CORPORATION

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
CAPITAL EXPENDITURES -----			
Social Housing-Seniors Complex	0 -----	250 -----	250 -----
	0 =====	250 =====	250 =====

Yukon

Government

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Supplementary No. 2

**YUKON LIQUOR
CORPORATION**

VOTE 19:
YUKON LIQUOR CORPORATION

MINISTER

Hon. Roger Kimmerly

Chairperson of the Board

M. Dunn

General Manager

A. Vantell

DEPARTMENTAL OBJECTIVE

- . To provide for and to regulate the purchase, transportation and sale of alcoholic beverages in the Yukon.

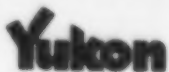
VOTE 19:
YUKON LIQUOR CORPORATION

Capital

Supplementary
No. 2

225

=====



Government
1987-88 Estimates
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VOTE 19
YUKON LIQUOR CORPORATION

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
CAPITAL EXPENDITURES -----			
CONSTRUCTION/ADDITION			
Docking Ramps	48	30	78
Electrical Upgrade	0	40	40
Whitehorse Warehouse Canopy	0	55	55
Dawson Liquor Store	0	100	100
	-----	-----	-----
	48	225	273
	=====	=====	=====

Yukon

Government

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YUKON DEVELOPMENT CORPORATION

VOTE 22:
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. Tony Penikett

Chairperson of the Board

D. Joe

Executive Director

S. Alwarid

CORPORATE OBJECTIVES

-
- . To acquire the assets and carry-on the operations of the Northern Canada Power Commission in the Yukon.
 - . To Facilitate the realization of the economic goals of the Government of Yukon in a cost-effective manner through selective strategic investments.

VOTE 22:
YUKON DEVELOPMENT CORPORATION

Supplementary
No. 2

Capital

29,500

VOTE 22
YUKON DEVELOPMENT CORPORATION

DETAILS (\$000)

	Voted to Date for Program -----	Supple- mentary No. 2 -----	Revised Vote for Program -----
CAPITAL EXPENDITURES -----			
Grant to Yukon Development Corporation Equity *	one dollar -----	29,500 -----	29,500 -----
	<u>one dollar</u>	<u>29,500</u>	<u>29,500</u>

* To convert Note Receivable by the Yukon Government and Ten Million Dollars of Advances to YDC from the Yukon Government to Equity Grant.